

Head 166 — GOVERNMENT FLYING SERVICE

Controlling officer: the Controller, Government Flying Service will account for expenditure under this Head.

Estimate 2016–17 **\$577.6m**

Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 226 non-directorate posts as at 31 March 2016 rising by 31 posts to 257 posts as at 31 March 2017..... **\$155.0m**

In addition, there will be an estimated four directorate posts as at 31 March 2016 rising by one post to five posts as at 31 March 2017.

Commitment balance..... **\$1,738.3m**

Controlling Officer's Report

Programme

Government Flying Service

This programme contributes to Policy Area 9: Internal Security (Secretary for Security).

Detail

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	359.7	583.3	1,027.2 (+76.1%)	577.6 (–43.8%)
				(or –1.0% on 2015–16 Original)

Aim

2 The aim is to provide a safe, efficient and cost-effective flying service to support the work of various departments and agencies of the Government, and to provide a 24-hour coverage of search and rescue (SAR) as well as air ambulance services.

Brief Description

3 The Government Flying Service (GFS) operates four fixed-wing aircraft and seven helicopters providing a wide range of flying services. The GFS's major tasks are to:

- carry out SAR both over land and at sea,
- provide emergency air medical service,
- support the Hong Kong Police Force and other disciplined services in carrying out their law enforcement duties and training for such duties,
- assist in fighting fires and in responding to any other emergencies which threaten life or property,
- carry out photography for aerial surveys, and
- carry such persons as the Secretary for Security may authorise as passengers.

4 The key performance measures are:

Targets

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
<i>Air ambulance services</i>				
on-scene time for call-outs for Type A+ and Type A casualty evacuation (Casevac) situations#				
within Island Zone^ within				
20 minutes (%)¶.....	90	87	88	90
outside Island Zone^ within				
30 minutes (%)¶.....	90	N.A.	N.A.	90
on-scene time for call-outs for Type B Casevac within				
120 minutes (%)#.....	100	99	100	100

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	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
<i>SAR</i>				
helicopter				
on-scene time for inshore SAR				
call-outs				
between 0700 and 2159 hours				
within 40 minutes (%).....	90	96	97	90
between 2200 and 0659 hours				
within 40 minutes where				
additional crew or				
specialised equipment				
not required (%).....	90	76	92	90
within 100 minutes where				
additional crew or				
specialised equipment				
required (%).....	90	100	N.A.	90
on-scene time for offshore SAR				
call-outs				
between 0700 and 2159 hours				
less than 50 nm (92.5 km)				
from GFS				
Headquarters (HQ)				
within 60 minutes (%).....	90	100	100	90
50 nm (92.5 km) -				
200 nm (370 km)				
from GFS HQ within				
60 minutes plus an				
extra 30 minutes per				
50 nm (%).....	90	N.A.	N.A.	90
between 2200 and 0659 hours				
less than 50 nm (92.5 km)				
from GFS HQ within				
120 minutes (%).....	90	100	100	90
50 nm (92.5 km) -				
200 nm (370 km)				
from GFS HQ within				
120 minutes plus an				
extra 30 minutes per				
50 nm (%).....	90	N.A.	100	90
fixed-wing aircraft				
on-scene time for SAR call-outs				
between 0700 and 2159 hours				
less than 50 nm				
(92.5 km) from				
GFS HQ within				
50 minutes (%).....	90	100	100	90
50 nm (92.5 km) -				
100 nm (185 km)				
from GFS HQ within				
65 minutes (%).....	90	100	100	90
beyond 100 nm (185 km)				
from GFS HQ within				
65 minutes plus an				
extra 15 minutes per				
50 nm (%).....	90	78	100	90
between 2200 and 0659 hours				
less than 50 nm (92.5 km)				
from GFS HQ within				
110 minutes (%).....	90	N.A.	N.A.	90
50 nm (92.5 km) -				
100 nm (185 km)				
from GFS HQ within				
125 minutes (%).....	90	N.A.	N.A.	90
beyond 100 nm (185 km)				
from GFS HQ within				
125 minutes plus an extra				
15 minutes per				
50 nm (%).....	90	80	67@	90

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	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
<i>Law enforcement</i> ^δ				
on-scene time for call-outs within Island Zone [^]				
within 20 minutes where additional crew or specialised equipment not required (%)¶	90	100	99	90
within 80 minutes where additional crew or specialised equipment required (%)	90	100	N.A.	90
on-scene time for call-outs outside Island Zone [^]				
within 30 minutes where additional crew or specialised equipment not required (%)¶	90	80	100	90
within 90 minutes where additional crew or specialised equipment required (%)	90	N.A.	N.A.	90
<i>Fire fighting</i> ^δ				
on-scene time for call-outs for water bombing ^Ψ				
within 40 minutes (%)	85	74	67§	85
on-scene time for call-outs for trooping ^Ψ				
within 40 minutes where additional crew or specialised equipment not required (%)	85	100	N.A.	85
within 100 minutes where additional crew or specialised equipment required (%)	85	N.A.	N.A.	85
<i>Flying services for government departments</i>				
meet reasonable requests where other priorities permit (%)	100	100	100	100

δ Cases where aircrew were unavailable for deployment due to engagement of crew in an earlier operation were not included in this set of statistics. They include 18 Casevac, seven SAR, one law enforcement and eight fire-fighting cases.

The different types of casualty evacuation are denoted as follows: Type A+ Casevac - casualty evacuation involving immediate life-threatening or limb-threatening cases; Type A Casevac - casualty evacuation involving emergency medical conditions other than immediate life-threatening and limb-threatening; and Type B Casevac - casualty evacuation for patients in emergency medical conditions with potential risks of deterioration and requiring definitive treatment as soon as possible.

^ Island Zone includes Hong Kong Island, Cheung Chau, Hei Ling Chau, Lamma Island, Lantau Island, Peng Chau and Soko Islands.

¶ Or a later time specified by the tasking agent.

@ Out-of-pledge was recorded in one out of three cases due to inclement weather.

Ψ Fire-fighting operations are carried out between 0700 hours and 30 minutes before sunset.

§ Out-of-pledge was recorded in 13 out of 39 cases due to inclement weather, the need to wait for take-off clearance from Air Traffic Control, aircraft unserviceability, extreme range, lead time required for crew deployment, installation of equipment and refuelling, etc.

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Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
total flying hours			
fixed-wing	1 325	1 677	1 654
helicopter	5 165	4 860	5 040
casualty evacuation			
flying hours	1 270	1 103	1 200
casualties evacuated	1 968	1 693	— ^β
number of flights ^γ	N.A.	1 783	1 900
search (fixed-wing)			
flying hours	146	284	150
number of flights ^γ	N.A.	69	40
rescue (helicopter)			
flying hours	541	629	600
persons rescued	481	515	— ^β
number of flights ^γ	N.A.	662	640
law enforcement			
flying hours	211	243	220
number of flights ^γ	N.A.	141	130
fire fighting			
flying hours	127	90	130
number of flights ^γ	N.A.	65	100
other tasks for government departments			
flying hours	1 325	1 237	1 200
passengers	8 409	8 574	8 400
number of flights ^γ	N.A.	1 524	1 520
training			
fixed-wing flying hours	734	979	1 100
helicopter flying hours	1 923	1 759	1 900
miscellaneous			
fixed-wing flying hours	23	26	24
helicopter flying hours	190	189	170
direct operating cost/hour flown			
fixed-wing			
Jetstream (\$)	15,180	14,080	14,080
ZLIN 242L (\$)	6,940	N.A. ^μ	N.A. ^μ
DA42NG (\$)	12,170	10,540	10,540
CL 605 (\$)	N.A. ^θ	N.A. ^θ	13,760
helicopter			
AS-332 L2 Super Puma (\$)	35,270	33,030	33,030
EC 155B1 (\$)	23,890	21,520	21,520

β Not possible to estimate.

γ Taking into account the recommendations from the Director of Audit’s Value-for-Money Report No. 64, the GFS has reviewed the performance indicators. From 2015 onwards, the actual number of flights for various emergency service requests will be provided. This indicator replaced the previous indicator “call-outs responded to (%)” as from 2015 to better reflect the actual workload of the Department.

μ This training aircraft is under maintenance.

θ The two new fixed-wing aircraft will come into operation in 2016.

Matters Requiring Special Attention in 2016–17

5 During 2016–17, the GFS will continue to strengthen its capabilities to better serve the community and support other disciplined services in carrying out their law enforcement duties and training.

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ANALYSIS OF FINANCIAL PROVISION

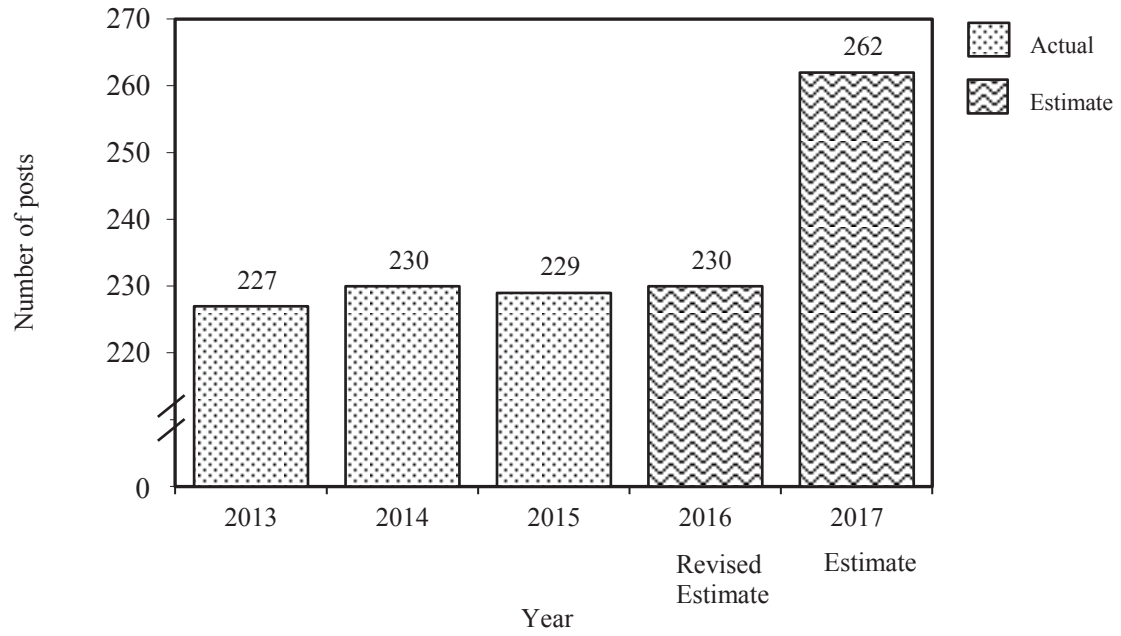
	2014–15 (Actual) (\$m)	2015–16 (Original) (\$m)	2015–16 (Revised) (\$m)	2016–17 (Estimate) (\$m)
Programme				
Government Flying Service	359.7	583.3	1,027.2 (+76.1%)	577.6 (–43.8%)
				(or –1.0% on 2015–16 Original)

Analysis of Financial and Staffing Provision

Provision for 2016–17 is \$449.6 million (43.8%) lower than the revised estimate for 2015–16. This is mainly due to the decreased cash flow requirement for the replacement of fixed-wing aircraft and the procurement of helicopters, partly offset by the net increase of 32 posts for meeting operational needs.

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*Changes in the size of the establishment
(as at 31 March)*



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Sub-head (Code)		Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	226,967	241,069	234,574	274,934
200	Insurance of aircraft	584	650	519	700
	Total, Recurrent	227,551	241,719	235,093	275,634
	Total, Operating Account	227,551	241,719	235,093	275,634
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	193	210,344	661,874	195,593
631	Aircraft components, component overhaul and safety equipment (block vote)	131,942	131,190	130,236	106,385
	Total, Plant, Equipment and Works	132,135	341,534	792,110	301,978
	Total, Capital Account	132,135	341,534	792,110	301,978
	Total Expenditure	359,686	583,253	1,027,203	577,612

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Government Flying Service (GFS) is \$577,612,000. This represents a decrease of \$449,591,000 against the revised estimate for 2015–16 and an increase of \$217,926,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of \$274,934,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the GFS. The increase of \$40,360,000 (17.2%) over the revised estimate for 2015–16 is mainly due to the full-year effect of vacancies filled in 2015–16, filling of vacancies in 2016–17, the net increase of 32 posts for meeting operational needs and increased requirement for operating expenses.

3 The establishment as at 31 March 2016 will be 230 permanent posts. It is expected that there will be a net increase of 32 permanent posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$154,996,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	131,053	133,420	137,510	146,393
- Allowances.....	1,645	1,892	2,384	2,814
- Job-related allowances.....	116	129	100	110
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	442	563	555	852
- Civil Service Provident Fund contribution.....	3,918	4,555	4,430	5,771
Departmental Expenses				
- Fuel and lubricating oil.....	28,089	27,972	25,661	33,282
- General departmental expenses.....	47,148	54,232	50,186	66,534
Other Charges				
- Grant to the Government Flying Service Welfare Fund.....	10	11	10	11
- Pay and allowances for the auxiliary services.....	802	850	850	920
- Training expenses for the Government Flying Service.....	13,744	17,445	12,888	18,247
	226,967	241,069	234,574	274,934

5 Provision of \$700,000 under *Subhead 200 Insurance of aircraft* is for third party, passenger and crew liability insurance. The increase of \$181,000 (34.9%) over the revised estimate for 2015–16 is mainly due to the additional insurance premium requirement arising from the two new fixed-wing aircraft while the existing aircraft are still in use during the transitional period.

Capital Account

Plant, Equipment and Works

6 Provision of \$106,385,000 under *Subhead 631 Aircraft components, component overhaul and safety equipment (block vote)* is for acquiring and overhauling aircraft engines and avionics, as well as safety and rescue equipment. The decrease of \$23,851,000 (18.3%) against the revised estimate for 2015–16 is mainly due to the reduced requirement for major aircraft components which are due for overhaul or repair in 2016–17 and the completion of major check of two of the Super Puma helicopters in 2015–16.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	821	Procurement of seven helicopters and the associated mission equipment.....	2,187,500	—	466,051	1,721,449
	869	Replacement of two fixed-wing aircraft and the associated mission equipment	776,000	563,285	195,823	16,892
		Total	<u>2,963,500</u>	<u>563,285</u>	<u>661,874</u>	<u>1,738,341</u>